

**TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-15**

Depart. Name:	Town Commission	<h1>511</h1>				
Submitted By:	Tedra Smith, Town Clerk Connie Hoffmann, Town Manager					
Function:	To represent the public interest, provide leadership and policy direction for the Town's future, and assure the present and future fiscal integrity of the municipal government.					
Objectives:	To maintain transparency and trust in municipal government in Lauderdale-by-the-Sea, to operate municipal government in an efficient and business-like manner, to provide excellent customer service to our residents, businesses, and visitors, to foster the economic well-being of the Town.					
Achievements FY 2014	Exercised diligent oversight to ensure the Commercial Boulevard streetscape and drainage projects were finished on time. Approved free parking in the A1A lot and ads in local newspapers to encourage people to do business in LBTS during the construction period. Directed staff to expand parking to make up for parking lost by the streetscape design. Considered proposed charter amendments and placed 6 on the ballot, 4 of which were approved by the voters. Adopted policies for the use of the new downtown plazas. Purchased property to construct public bathrooms downtown.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2014-15
	PERSONNEL SERVICES					
110	SALARIES - includes 5% increase allowed	\$ 59,098	\$ 59,098	\$ 59,091	\$ 59,091	\$ 59,091
210	FICA -Social Security 6.20% and Medicare 1.45%	\$ 4,520	\$ 4,520	\$ 4,520	\$ 4,520	\$ 4,520
220	RETIREMENT - Contribution to the Florida Retirement System for elected officials	\$ 19,518	\$ 19,518	\$ 21,320	\$ 21,320	\$ 21,320
230	GROUP INSURANCE -	\$ 18,624	\$ 18,624	\$ 13,776	\$ 13,776	\$ 15,432
345	CONTRACTUAL SERVICES - Commission meeting minutes transcription (formerly paid in Dept. 519)	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000
510	OFFICE SUPPLIES - Office supplies used for preparation of of the Commission Agenda packages and other supplies.	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
512	ELECTIONS	\$ 24,746	\$ 24,746	\$ -	\$ -	
540	DUES & SUBSCRIPTIONS -	\$ 1,633	\$ 1,633	\$ 2,000	\$ 2,000	\$ 2,000
	Broward League of Cities = \$ 564					
	Florida League of Cities = \$ 569					
	Florida League of Mayors = \$ 250					
	Sister Cities International = \$ 250					
	MPO (\$303; no increase in FY15)					
545	TRAINING - Conference, seminars, workshops, meetings, and Broward League of Cities meetings, annual Florida League of Cities conference and training; ethics training required by County Ordinance	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
550	OPERATING SUPPLIES - Stationary, flash drives, video tapes	\$ 3,000	\$ 3,000	\$ 3,900	\$ 3,900	\$ 3,900
	Food for receptions, incl hosting League of cities luncheon.					
	CAPITAL OUTLAY					
640	EQUIPMENT & MACHINERY - improvements to Commission meeting facilities; computer equipment for Commissioners	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	Total	\$ 140,239	\$ 140,239	\$ 114,207	\$ 114,207	\$ 115,863

**TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-15**

Department Name:	Donations	511.100					
Submitted By:	Finance Director						
Function	To aid non profit organizations by assisting in the funding of projects that benefit the social service needs of Lauderdale-By-The-Sea.						
Objectives:	To plan, coordinate and assist in funding community related not -for-profit social service agencies.						
Achievements:	Provided financial assistance to Aging & Disability Resource Council of Broward County, Women In Distress, Kids Voting Broward,2-1-1 Broward, and Family Central all of whom provide service to LBTS residents.						
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED	
	OPERATING						
820	Aid To Non-Profit Organizations	\$ 15,263					
	Aging & Disability Resource Council	\$ 8,990	\$ 8,990	\$ 8,801	\$ 8,801	\$ 8,801	
	Women in Distress	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	
	Kids Voting Broward	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	
	Family Central	\$ 551	\$ 551	\$ 551	\$ 551	\$ 551	
	Greater Jacksonville USO	\$ 900	\$ 900	\$ -	\$ -	\$ -	
	2-1-1 Broward	\$ 222	\$ 222	\$ 2,468	\$ 2,468	\$ 2,468	
	Broward Children's Center	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
	Hillsboro Lighthouse Preservation Society	\$ -	\$ -	\$ 4,200	\$ 4,200	\$ 4,200	
Total Donations		\$ 15,263	\$ 15,263	\$ 20,520	\$ 20,520	\$ 20,520	

FISCAL YEAR 2014-15

Depart/Division Buildings/Chamber of Commerce Submitted By: Don Prince, Director of Municipal Services		<div style="text-align: center; font-size: 2em; font-weight: bold;">511.200</div>				
Function:	To attract visitors and tourists to Lauderdale-By-The-Sea, and provide information to visitors and residents. To provide the Chamber with an attractive building from which to operate.					
Objectives:	To fund the Visitors Center to promote the town of Lauderdale-By-The-Sea and act as a host to Tourists & Visitors who visit our Town. Provide information about local attractions, Restaurants, Hotels & other community business to Visitors, Tourists & Residents.					
Achievements:	From January 2014 to June 30 2014, the Welcome Center had 8,786 walk-ins, mailed 752 Visitor's Guides, 183 diving inquiries, and 467 inquiries about hotels.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2013-14
	PERSONNEL SERVICES					
120	SALARIES - partial salary of a Maintenance Worker	\$ 9,509	\$ 9,509	\$ 9,989	\$ 9,989	\$ 10,348
210	FICA - Social Security 6.20% and Medicare 1.45%	\$ 727	\$ 727	\$ 764	\$ 764	\$ 792
220	RETIREMENT - Florida Retirement System	\$ 661	\$ 661	\$ 704	\$ 704	\$ 730
230	GROUP INSURANCE - Mgr. Recommended assumes a 15% increase in health insurance premium.	\$ 2,538	\$ 2,538	\$ 2,783	\$ 2,783	\$ 3,150
	OPERATING					
340	SEWER/WASTEWATER -	\$ 2,880	\$ 2,880	\$ 2,000	\$ 2,000	\$ 2,000
345	for staffing the Welcome Center	\$ 26,140	\$ 26,140	\$ 46,340	\$ 46,340	\$ 26,340
430	ELECTRIC SERVICE -	\$ 2,500	\$ 2,500	\$ 2,200	\$ 2,200	\$ 2,200
431	WATER - Ft. Lauderdale is raising water rates by 5%	\$ 2,730	\$ 2,730	\$ 2,500	\$ 2,500	\$ 2,500
451	LIABILITY INSURANCE -	\$ 3,526	\$ 3,526			
	Chamber bldg.'s share of Town Property, flood and windstorm					
452	WORKERS COMPENSATION INSURANCE -					
520	MAINTENANCE MATERIALS -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Supplies for daily cleaning & maintenance of grounds					
640	CAPITAL OUTLAY -					
	Total	\$ 54,211	\$ 54,211	\$ 70,280	\$ 70,280	\$ 51,060

**TOWN OF LAUDERDALE-BY-THE-SEA
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FISCAL YEAR 2014-15**

Depart. Name: Submitted By:	Administration Town Manager	513				
Function:	To provide professional leadership and management to local government operations and to execute Town/Commission policy and direction. Recommend alternative solutions to community issues. Prepare an annual budget for Commission consideration and control expenses. Provide mgmt. oversight to ensure overall efficiency in Town operations. To accurately account for and report on the Town's expenditures and revenues. To manage the Town's risk of property damage and liability. To produce the Town minutes & serve as custodian of the Town's records. To provide customer service to visitors to Town Hall. Collect payments for services, parking tickets, and parking permits. Prepare the annual financial report. Pay vendors promptly. Perform HR functions.					
Objectives:	Implement the Town's Strategic Plan; manage construction of the Commercial Boulevard streetscape & drainage projects; implement measures that improve the Town's economic vitality, maintain internal accounting controls; assure the reliability of financial records and reporting; maintain accountability for assets; prepare and maintain accurate records for Town proceedings and transactions; control the Town's budget.					
Achievements in FY 2014:	Completed the east and west Commercial Blvd streetscape and drainage projects on schedule with outstanding results. The project was named the best public works project in the State of Florida in 2013 by the Florida Chapter of the American Public Works Assn. Kept tight control of the budget. Achieved 90% of the Strategic Plan tasks, goals and objectives assigned for FY14. Conducted a municipal election. Found significant errors in Pompano's annual sewer analysis amounting to overcharges to the Town of over \$100,000 and, after continued efforts, got Pompano's rate consultant to acknowledge the errors and are working to get the money reimbursed to the Town					
ACCT NO.	DESCRIPTION OF ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED
	PERSONNEL SERVICES					
120	SALARIES - Salaries for Town Clerk & Finance Div personnel, Town Manager (80%), Ass't to the Mgr., & Sr Office Specialist.	\$ 607,720	\$ 607,720	\$ 599,805	\$ 599,805	\$ 599,805
140	OVERTIME -as needed to complete special projects, the audit process, budget preparation, year-end closing of financial records	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
210	FICA - Town's share of Social Security 6.20% and Medicare 1.45%	\$ 42,725	\$ 42,725	\$ 42,544	\$ 42,544	\$ 42,544
220	RETIREMENT - Florida Retirement System contributions for all Adman Dept. employees; \$10,000 for Town Mgr.'s deferred comp per contract;	\$ 103,686	\$ 103,686	\$ 91,407	\$ 91,407	\$ 92,040
230	GROUP INSURANCE - medical related insurance	\$ 69,891	\$ 69,891	\$ 72,220	\$ 72,220	\$ 82,676
	OPERATING EXPENSES					
315	PROFESSIONAL SERVICES Consultants & professional service providers to assist with research, HR matters, special programs or projects.	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000
320	AUDIT EXPENSE - annual audit; Grau contract renewed at same price - Plus single audit \$ 4,500	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
344	HR EXPENSE - Cost for random drug testing of employees annually, pre-testing of prospective employees and post-accident drug testing. Also includes background checks for prospective employees and other HR-related expenses.	\$ 2,800	\$ 2,800	\$ 1,800	\$ 1,800	\$ 1,800
345	CONTRACTUAL SERVICES - ADP for payroll processing & reporting (\$9k); City of Fort Lauderdale water utility tax collection fees (\$1,500); minutes transcription svc (\$8K); bank fees (\$6k)	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
463	SERVICE & EQUIPMENT MAINTENANCE - Fund Balance Financial System Maint Contract- \$ 3750 Laserfiche Maint Contract- \$ 4,100 Konica Minolta Copiers (Clerk/Finance)- \$ 3,500 for machines + \$500 for copies in excess of contract IMS Business Tax License - \$600	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
506	PRINTING & BINDING - checks, applications, permits, pre-printed forms, stationary, business cards, envelopes, annual financial report, annual budget, grant applications, exhibits, historic documents & photos	\$ 3,500	\$ 3,500	\$ 4,500	\$ 4,500	\$ 4,500
508	POSTAGE - for all general fund departments; includes Pitney Bowes postage machine rental	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
510	OFFICE SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
540	DUES, MEMBERSHIPS & SUBSCRIPTIONS - Broward City Manager Association (\$150), City Clerks Association memberships (\$300), Florida & National Government Finance Officers Association (\$700), 3 Notary Public(-\$385), Costco (\$100); Congress for New Urbanism (\$200); Florida Redevelopment Assn (\$175)	\$ 1,835	\$ 1,835	\$ 2,010	\$ 2,010	\$ 2,010
545	TRAINING/TRAVEL - monthly professional assn. mtgs; mileage reimb; certification classes; computer skills classes; seminars, conferences, and training.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
550	OPERATING SUPPLIES - Application fees, back-up tapes, permit fees, rubber stamps, file cabinets, printers, storage boxes, shelves, and cabinets, research, and miscellaneous equipment & office furniture that does not meet capitalization thresholds.	\$ 10,000	\$ 10,000	\$ 7,000	\$ 7,000	\$ 7,000
	CAPITAL OUTLAY					
640	EQUIPMENT & MACHINERY for Town Hall	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Totals	\$ 951,657	\$ 951,657	\$ 920,786	\$ 920,786	\$ 931,875

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**TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-15**

Depart. Name:	General Government	519				
Submitted By:	Submitted by: Finance Director, Town Manager, PIO					
Function:	To account for expenditures that are of benefit to the entire organization or Town such as insurance, the public information function, marketing activities, info technology system and maintenance, community bus service. To provide funds for unexpected expenditures. To account for the salaries and benefits of the Assistant Town Manager, whose responsibilities cross several departments and functions.					
Objectives:	To provide accurate & timely information to the public about the Town and its operations through Town Topics, the Town's website, and the Town's cable channel. To provide competitive and adequate insurance to safeguard the Town's assets in case of damage or loss and to cover the Town's liability when accidents or injuries occur. To provide professional expertise on Town issues and problems; to supplement Town staff through the retention of consultants; to maintain ridership levels on the Pelican Hopper to insure its continuation.					
Achievements:	Published 5 editions of Town Topics with timely articles and information. Expanded the information provided on Channel 78 for more variety. Proactively sought publicity for the Town through news releases, calls to media, etc. Got favorable publicity for the Town's shore diving & scuba diving opportunities through newspaper articles, a feature show on LBTS on the <i>ScubaNation</i> television show. Modified the website to be more user-friendly and to market the Town. Created a divers' guide to the Copenhagen wreck. and featured it on a traffic signal box wrap on A1A. Measured traffic and pedestrian counts at A1A/Comm'l Blvd intersection post All Red signalization. Expanded the hours of the Pelican Hopper to include weekend evenings, resulting in increased ridership.					
ACCT NO.	DESCRIPTION OF ACCOUNT/ ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2014-15
	PERSONNEL SERVICES					
120	SALARIES - Salaries for Public Information Officer, 40% of Ass't Town Mgr.	\$102,386	\$102,386	\$120,529	\$120,529	\$120,529
210	FICA - Social Security 6.20% and Medicare 1.45%	\$7,547	\$7,547	\$9,058	\$9,058	\$9,058
220	RETIREMENT - Florida Retirement System 6.95% for P.I.O. and 18.31% for Ass't Town Mgr. per FRS regs	\$12,707	\$12,707	\$15,500	\$15,500	\$15,726
230	GROUP INSURANCE -	\$12,214	\$12,214	\$7,500	\$7,500	\$8,692
250	UNEMPLOYMENT COMPENSATION - all GF departments; reimb to State for benefits paid to former LBTS employees	\$12,000	\$12,000	\$5,000	\$5,000	\$5,000
	OPERATING EXPENSES					
311	ADVERTISING - Trim compliance, ordinances, request for proposals, public notices, required advertisement for all depts.	\$9,500	\$9,500	\$8,000	\$8,000	\$8,000
313	LEGAL EXPENSES - nominal amt budgeted for small settlements or outside counsel expenses	\$8,000	\$8,000	\$5,000	\$5,000	\$5,000
315	PROFESSIONAL SERVICES Town Engineering contract-general services \$55,000 Other (landscape architecture, architects, sign design services, risk mgmt., HR, finance, traffic engineering, etc.) \$20,000	\$65,000	\$65,000	\$75,000	\$75,000	\$75,000
345	CONTRACTUAL SERVICES Municipal Code Codification (\$5500) & Code On Line (\$500)	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
349	COMMUNITY BUS CONTRACT Broward Grant portion of Community Bus contract-cost increase due to expanded weekend service	\$51,350	\$51,350	\$51,350	\$51,350	\$51,350
451	LIABILITY INSURANCE General Liability - \$ 74,149; Automobile - \$13,412 Property Casualty, Flood & Windstorm - \$ 87,089	\$203,000	\$203,000	\$203,000	\$203,000	\$203,000
452	WORKERS COMPENSATION INSURANCE low premiums due to excellent employee safety record	\$30,456	\$30,456	\$35,000	\$35,000	\$35,000
463	SERVICE & EQUIPMENT MAINTENANCE SIRE contract for video, & audio feeds for Commission mtgs, agenda mgmt. services (\$8,400); Information Management Services - BTR (\$630); Fund Balance Maintenance (\$3,870); Other Misc. e.g., \$500	\$8,400	\$8,400	\$13,500	\$13,500	\$13,500
497	GENERAL FUND CONTINGENCY For unanticipated or non-budgeted expenditures	\$201,048	\$125,921	\$200,000	\$200,000	\$207,453

ACCT NO.	DESCRIPTION OF ACCOUNT/ ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2014-15
506	PRINTING & BINDING - Cost associated with printing Town Topics Topics (\$7,800); other misc. printing costs	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
508	POSTAGE - for general mailings	\$1,500	\$1,500	\$3,000	\$3,000	\$3,000
511	TECHNOLOGY EXPENSE - Support of Town computer systems. Update and maintain computers, printers, faxes. Network support. Installation of new hardware. Software licenses.	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
540	DUES & SUBSCRIPTIONS - ICMA & BCCMA for Ass't Town Mgr. (\$1100); other memberships	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
550	OPERATING SUPPLIES - for PIO, for Jarvis Hall	\$4,500	\$5,300	\$5,300	\$5,300	\$5,300
552	RECYCLING PROMOTION & SOLID WASTE ISSUES	\$5,000	\$38,527	\$20,000	\$20,000	\$20,000
556	GRANT MATCHING FUNDS - BCC Transportation See Acct#349 Covers 3,068 hrs of operation	\$65,860	\$65,860	\$73,000	\$73,000	\$85,000
	CAPITAL OUTLAY					
640	EQUIPMENT for broadcast of meetings, for Jarvis Hall	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Total	\$871,668	\$830,868	\$920,937	\$920,937	\$941,808

**TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-15**

Depart. Name:	General Govt- Marketing & Business Dev	519.1				
Submitted By:	Submitted by: Town Manager, Ass't to TM					
Function:	To develop & implement programs that increases the visibility of the Town, it's retailers and hoteliers in the marketplace and draw positive attention and business to the Town.					
Objectives:	Implement Town marketing strategy; sponsor events that bring tourists and shoppers to LBTS; coordinate events designed to bring tourists to Town; implement the hotel improvement and paint only incentive grants.					
Achievements in FY 14:	The 3rd Bugfest is expected to be larger, with more participants & events, and hotel bookings. Expanded use of the Town's pelican/Addy chair brand in new signage for Town Hall complex, Christmas banners, sales merchandise, and Wayfinding signage. Redesigned Pelican Hopper brochure to include public transportation to Ft. Laud. connections, extended Hopper service on the weekends. Surveyed shopping plazas for naming consensus, designed banners for plazas. Conducted market research, developed and implemented the Commission-approved Town marketing strategy. Were successful in getting much favorable media coverage for the Town's Commercial Boulevard streetscape projects, MIMO architecture, diving opportunities and events such as the plaza grand openings, Shall We Dance program, and the new Farmers Market. Implemented the last of the Town's Hotel Improvement and Paint grants. Created three new ongoing events - outdoor dance instruction program, a Farmers Market, and LBTS Fest - to serve residents & visitors.					
ACCT NO.	DESCRIPTION OF ACCOUNT/ ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2014-15
	OPERATING EXPENSES					
311	ADVERTISING/MKTG advertise LBTS in accord with the marketing strategy.	\$63,500	\$63,500	\$64,000	\$64,000	\$64,000
315	PROFESSIONAL SERVICES graphic design services, promotional representation & other assistance in implementing the marketing strategy (\$30k); other art & graphic design assistance (\$10K); PR assistance (\$5k)	\$46,500	\$46,500	\$45,000	\$45,000	\$45,000
345	CONTRACTUAL SERVICES - OptiWeb contract for LBTSevents.com website mgmt. and social network marketing for LBTS (total \$12K); 3rd ScubaNation show (\$2,000);	\$12,500	\$12,500	\$14,000	\$14,000	\$14,000
495	MKTG EVENTS - Bugfest (\$10,000); LBTS Fest (\$5,000; revenues will offset); events for commercial districts (\$8,000)	\$20,000	\$20,000	\$23,000	\$23,000	\$23,000
506	PRINTING & BINDING - marketing strategy items (\$4K); diving promotional materials (\$2K)	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000
508	POSTAGE - mailing marketing materials	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
540	DUES & SUBSCRIPTIONS - Fla Redev Assn (\$195); Visit Florida (\$1500); MPO (\$303)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
550	OPERATING SUPPLIES - branding (e.g. banner replacements; wrap repairs; new or replacement branding merchandise for sale; a 2nd buoy kiosk (\$3K);	\$25,000	\$25,000	\$20,000	\$20,000	\$20,000
558	INCENTIVE PROGRAMS	\$0	\$54,000	\$0	\$0	\$0
630	CAP OUTLAY IMP OTHER THAN BLDG - Branded Signs	\$104,000	\$104,000	\$15,000	\$15,000	\$15,000
	Total	\$279,500	\$333,500	\$190,000	\$190,000	\$190,000

**TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-2015**

		DEPT. 521				
Dept. Name:	Police Department					
Submitted By:	BSO & Connie Hoffmann, Town Manager					
Function:	To safeguard the lives and property of Lauderdale-By-The-Sea residents and visitors by providing comprehensive police services of the utmost quality, while building strong relationships with the community through flexibility of assignment and personalized service.					
Objectives:	The Broward Sheriff's Office, under contract for law enforcement services, provides uniformed patrol, traffic enforcement and the investigation of all crimes. Law enforcement personnel focus on successfully integrating community policing strategies and innovative problem solving techniques into the delivery of services to the Town.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2014-15
	OPERATING EXPENSES					
345	CONTRACT - Police Services	\$3,586,743	\$3,586,743	\$3,878,638	\$3,878,638	\$3,851,095
	CONTRACTED SERVICES - Code Red emergency notification	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500
354	FDLE Crime Suppression	\$1,000	\$1,000	\$1,038	\$1,038	\$1,038
460	EQUIPMENT MAINTENANCE-surveillance cameras	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	CAPITAL OUTLAY					
624	Building Improvement- for public safety bldg.	\$10,000	\$10,000	\$7,500	\$7,500	\$7,500
640	Equipment & Machinery- for public safety bldg.	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	Totals	\$3,611,243	\$3,611,243	\$3,903,176	\$3,903,176	\$3,875,633

**TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-2015**

Dept. Name:	Emergency Medical Service		523			
Submitted By:	Brooke Liddle					
Date:						
Goal:	To provide a professional, exceptional, and dedicated Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea.					
Objectives:	To deliver a professional full time Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea; to respond to 95% of calls within 6 minutes.					
Achievements:	Met and maintained response time goals. Per the terms of the contract between the Town and AMR which was approved by the Town Commission on Nov 13, 2012, the Town Contribution shall remain the same until September 30, 2015.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2014-15
	CONTRACTUAL SERVICES					
345	Emergency Medical Services	\$753,659	\$753,659	\$753,659	\$753,659	\$753,659
	American Medical Response Contract dated Nov 13, 2012.					
	No increase in contract cost.					
	CAPITAL OUTLAY					
624	Building Improvement	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Totals	\$754,659	\$754,659	\$754,659	\$754,659	\$754,659

TOWN OF LAUDERDALE-BY-THE-SEA
DEVELOPMENT SERVICES OPERATING BUDGET
JUSTIFICATION SHEET for FISCAL YEAR 2014-2015

	Developmental Services Department		524		
Submitted By:	Bud Bentley, ATM & Department Director				
Objectives:	Building Services: To ensure that construction in Town is safe and compliant with Fire Codes, building codes, and land use regulations. Code Compliance: To engage the community in the abatement and resolution of code and violations thus increasing safety, achieving community aesthetic standards and assuring proper licenses and permits are acquired. Planning Services: To enhance the quality of life in the community through compliance with our land development code. To make the land development code a living document that is easy to use, and updated to reflect current and desired community standards.				
Functions:	Administration: Provides administrative support to the Special Magistrate, serves as the contract manager for building services, code compliance services and Interlocal agreements. Planning and Zoning: Oversee the Town’s Land Development Regulations. Provides support to the Planning & Zoning Board, the Board of Adjustment and the Development Review Committee. Building Services: Issues building permits, ensuring all inspections are completed during construction activities. Contract Fire Marshall provides the fire plan review and inspections for all applicable building permit applications. Code Compliance Services: Seeks property compliance with the Town’s Code of Ordinances. Town Engineering: Includes right-of-way permitting and plan review. Project Management: Manages Capital Improvement Projects.				
Achievements:	This was a record year for Code Fines with the Town receiving almost \$400,000. We managed the transfer of Broward County building permit files to the Town and created a property record file system. Sign Code – began Town-wide implementation of the Town’s side regulations for windows and revised the sign code due to the feedback from the community and commission. Three site plan applications were approved. Worked with Pier property owner to secure improvements to their parking lot and to finalize and complete their many outstanding development applications. Intervened in the bankruptcy sale of 4660 El Mar/Ocean Drive and 4560 (Tropic Ranch) El Mar for the benefit of the Town. Held a community meeting with the Florida Wildlife Commission to work with beach front property owners regarding sea turtle regulations. Upgraded the Intern to a permanent part-time Planning Technician position. Revised Chapter 6 Building Regulations to update outdated language and streamline and clarify requirements. Replaced Chapter 9 Flood Prevention and Control to meet the State and Federal standards. Amended the Town’s Architectural Design Standards to include a chapter on Signage. Amended Articles I, II, III, IV and IX of Chapter 30 to clarify the code and eliminate duplicity and also enhance notice provisions for development regulations. Completed training on the Town’s sound meter and worked with the Commission on amending the noise ordinance. Conducted a Vacation Rentals Outreach/Code Enforcement. The Town intervened to facilitate sale of a foreclosed Bel-Air Property. Upgraded the Sidewalk café permitting system.				
ACCT NO.	Account & Detail	FY 2013-14	FY 2014-15		
		AMENDED	FY15 Detail	RECOMMEND	COMM. ADOPTED
	PERSONNEL SERVICES				
120	SALARIES - Director (.4), Town Planner, Sr Office Spec. & Planning Tech (.8)	\$193,792		\$208,152	\$208,152
121	TEMP SALARIES - vacation coverage @ 60 hrs * \$25 per hr	\$2,178		\$1,500	\$1,500
140	OVERTIME-support of Board meetings (longer board meetings, more BOA meetings)	\$1,500		\$1,500	\$1,500
210	FICA - Town's share of Social Security 6.2% and Medicare 1.45%	\$14,328		\$15,968	\$15,968
220	Florida State Retirement System (FRS)	\$18,904		\$28,410	\$29,302
230	Group Insurance	\$28,464		\$28,475	\$32,388
	Total Personnel Services	\$259,166		\$284,005	\$288,810
	OPERATING				
315	PROFESSIONAL SERVICES	\$84,500	\$97,000	\$97,000	\$97,000
	1 Town Engineer		\$6,000		
	2 Planning Services: TBD, Parking Garage Standards, Green Standards, Strategic Projects		\$18,000		
	3 DRC Consultants expense (non-reimbursed)		\$3,000		
	4 Arch Design Review (non-reimbursed)		\$3,000		
	5 Chapter 30, Article II - Development Review revisions				
	FY 15 Planning Priorities				
	7 Comprehensive Plan Amendments (Includes EAR) will continue in FY16		\$40,000		
	8 Integration of annexed areas into Zoning Code (This requires amendment(s) to comprehensive plan and zoning map) Project will continue into FY16		\$10,000		
	FY 15 Strategic Plan Objectives & Tasks				
	9 Assure Town code considers aesthetics of the rear of commercial buildings and protects residential neighborhoods from excessive noise (Theme # 2, page 21)				
	10 Revise drainage provisions in Chapter 30 as necessary. (Theme #2 , page 22)				

TOWN OF LAUDERDALE-BY-THE-SEA
DEVELOPMENT SERVICES OPERATING BUDGET
JUSTIFICATION SHEET for FISCAL YEAR 2014-2015

ACCT NO.	Account & Detail		FY 2013-14	FY 2014-15		
			AMENDED	FY15 Detail	RECOMMEND	COMM. ADOPTED
	11	Theme #2: Adopt an ordinance that requires that existing vistas to the ocean be maintained and restored during renovation, if possible. (page 23) Theme #5: Protect or create vistas to the ocean in conditions placed on new development or redevelopment proposals. (page 38)				
	12	Create further awareness and understanding of Mid-Century Modern Architecture. (Theme #2, page 25) Task: Educate property owners about the MiMo architectural features of their property. Task: Develop a brochure/walking tour that identifies the Town's MiMo architecture.				
	13	Prohibit the development of residential structures that are out of scale with the community. (Theme #2, page 26) Task: Develop an ordinance to modify the Town's Land Development Regulations that, as currently written, allow the development of homes that are outsized for the community.				
	14	Discourage the conversion of tourist units to condominiums. (Theme #3, page 28) Task: Identify changes we can make to the Code or Charter to help achieve this objective.				
	15	Task: Monitor Superior Small Lodgings designation to ensure compliance by grantees. (Theme #3, page 29)				
	16	Theme #3: Parking Code Update: valet parking, use of lots, tandem parking, payment-in-lieu (of providing required parking). (page 30) Theme # 5: Consider revising the parking requirements to allow provisions of bicycles and LSV parking spaces to meet some of the required parking. (page 39)		TBD		
	17	Adopt architectural design guidelines for non-MiMo properties. (Theme #3, page 33)		\$10,000		
	18	Theme #3: Obj: Improve the Town's landscape code for commercial properties. (page 33) The full landscape code needs to be updated - include Xeriscaping and CPTED requirements and then incorporated into the Design Guidelines.		\$7,000		
	19	NOTE: Town Attorney fees are not included in above				
345	CONTRACTUAL SERVICES		\$238,780		\$247,900	\$247,900
		Minute Services (see Sheet 345 Minutes) 243 hours at \$20 per hour		\$4,500		
		Special Magistrate @ \$100 per hour. Cost per Meetings running between \$350 to \$800 per hearing. Bgt based on 12 hearings @ \$500 each.		\$7,000		
		Calvin, Giordano - Code Services (See Tab 345 Calvin G)		\$215,400		
		GIS: new maps for Comp Plan/EAR, zoning maps, special projects, etc.		\$6,000		
		Establish Property File System (integrate Broward County records)		\$8,000		
		Fire Marshall - fire plan review (see Tab 345 Fire Marshall)		\$7,000		
402	BUILDING PERMIT SERVICES (75% of the net fees)		\$385,000		\$520,000	\$520,000
		75% to CAP. 7% of fees to Board of Appeals and State. (Fin Director calculates after revenue projection)				
461	VEHICLE MAINTENANCE (2 code vehicles)		\$2,000		\$2,000	\$2,000
462	FUEL - 2 code vehicles		\$1,300		\$1,300	\$1,300
463	SERVICE AGREEMENTS-		\$2,500		\$7,000	\$7,000
		Copier - annual Maintenance + per page cost		\$4,200		
		ESILP - server back-up to off site location		\$1,500		
		IMS Code System		\$800		
		Pest Control		\$500		
506	PRINTING - Most of the printing is public records request of building records and is reimbursed. We are seeing increased activity.		\$1,500		\$1,500	\$1,500
508	POSTAGE - FY14 \$3,911 expense for 7 months or @ \$589 per month * 12 months = \$6,705. Increase # planning cases for which we receive fees.		\$4,400		\$6,500	\$6,500
510	OFFICE SUPPLIES - No increase		\$3,800		\$3,800	\$3,800
525	UNIFORMS - Town Logo shirts (\$30 * 2 each for 4 Town staff)		\$180		\$240	\$240

TOWN OF LAUDERDALE-BY-THE-SEA
DEVELOPMENT SERVICES OPERATING BUDGET
JUSTIFICATION SHEET for FISCAL YEAR 2014-2015

ACCT NO.	Account & Detail	FY 2013-14	FY 2014-15		
		AMENDED	FY15 Detail	RECOMMEND	COMM. ADOPTED
540	DUES & SUBSCRIPTIONS -	\$550		\$631	\$631
	American Planning Association (Florida Chapter) (Planner & Tech)		\$435		
	American Planning Association (National) (Planner & Tech)		\$196		
	American Institute of Certified Planners				
545	TRAINING	\$1,800		\$2,800	\$2,800
	Town Planner - 1 state conference & 1 local conference		\$1,800		
	Planning Tech - training		\$1,000		
	Sound Meter certification				
550	OPERATING EXPENSES	\$7,100		\$8,100	\$8,100
	Operational supplies and equipment		\$3,000		
	Office equipment				
	Broward County Recordings - \$175 average per month		\$2,100		
	Annual certification of the Sound Level Meter		\$200		
	File Room (County building records)		\$1,000		
	Software, upgrade and licenses (Google Earth Pro, Adobe)		\$800		
	Scanning of Records Project		\$1,000		
	Sidewalk Café medallions				
	Total Operating	\$733,410		\$898,771	\$898,771
		increase =			
	CAPITAL OUTLAY				
644	VEHICLES			\$20,000	\$20,000
	Code Replacement vehicle		\$20,000		
	Low Speed Vehicle				
	Total Proposed Budget Request	\$992,576		\$1,202,776	\$1,207,581

TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-15

Depart/Division	Municipal Services/Public Works Div	541.100				
Submitted By:	Don Prince, Director of Municipal Services					
Function:	To maintain the Town's infrastructure by making repairs to roads, sewers, storm drains and streetlights. Maintaining the Town's fleet vehicles to ensure safe operation on the road. To provide a safe, clean and well maintained appearance of the Town's public property. To maintain all public buildings by providing a safe, clean, attractive and enjoyable environment for visitors and residents of Lauderdale by the Sea.					
Objectives:	To make necessary repairs to sidewalks, drainage, sewers, irrigation and Town owned properties. Providing proper maintenance to equipment. Ensuring that all employees as well as contractors adhere to safety procedures and policies. To provide a safe clean environment for all to enjoy and to reduce operating cost by doing preventative maintenance on the Town's infrastructure. To implement a Town Wide Swale Restoration/Tree Program to help improve drainage and to beautify the Town. To complete the Pine Avenue and Basin Drive Drainage Projects. To install uniform turtle friendly bollards at all the beach portals.					
Achievements:	Oversaw construction of East Commercial, West Commercial and Bel Air Drainage Projects. Completed sewer lateral lining. Installed pervious concrete in two locations. Replaced damaged streets, swales and sidewalks Townwide. Removed graffiti, maintained existing drainage Townwide, responded to citizen concerns, pressure washed buildings and sidewalks monthly Townwide. Maintained all the landscaping and irrigation Town wide.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2014-15
	PERSONNEL SERVICES					
120	SALARIES -	\$637,809	\$637,809	\$686,680	\$686,680	\$689,866
140	OVERTIME - for emergency situations & special events	\$11,000	\$11,000	\$25,000	\$25,000	\$25,000
210	FICA: Social Security 6.20% + Medicare 1.45%	\$49,634	\$49,634	\$54,444	\$54,444	\$54,687
220	RETIREMENT - employer contribution to Florida Retirement System has decreased to 4.91% for regular employees, 6.27% for Sr Mgmt	\$64,354	\$64,354	63,642	63,642	\$64,382
230	GROUP INSURANCE: health insurance increase assumed at 10%	\$105,126	\$105,126	\$121,965	\$121,965	\$139,363
	OPERATING EXPENSES					
315	PROFESSIONAL SERVICES -	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
340	SEWER/WASTEWATER	\$13,000	\$13,000	\$11,000	\$11,000	\$11,000
345	CONTRACTUAL SERVICES	\$47,082	\$65,382	\$84,204	\$84,204	\$84,204
	State Road Street Sweeping 928 miles a year @ \$25.50 a mile \$23,644 All Florida tree trimming approx. 880 palm trees@ \$15 a tree \$13,200, approx. 284 coconut palms a 2nd trimming @ \$15 a tree \$4,260, approx. 70 hours of canopy tree trimming @ \$65 an hour \$4,550 King tree Approx. 350 trees @ \$7 a tree 3 times a year \$7,350 Sunshine Cleaning Systems Pressure Washing approx. 25,500 sq ft of sidewalk @ \$31,200 per year					
410	COMMUNICATIONS -	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
430	ELECTRIC SERVICE- For all Public buildings and portals	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000
431	WATER SERVICE - For all Public buildings and irrigation; Ft. Lauderdale is increasing their rates by 5%	\$115,000	\$115,000	\$123,000	\$123,000	\$123,000
433	ELECTRIC SERVICE - Electricity for Town Street Lights and irrigation systems	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
445	EQUIPMENT RENTAL - Rental of miscellaneous equipment / i.e., asphalt rollers, compactors, jack-hammers, ice-machine, barricades, fork lift, etc. Rental of emergency equipment.	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000
460	EQUIPMENT MAINTENANCE - Maintenance of all equipment in the public works department (generators, bobcat, golf carts, pressure washer, chain saws, sweeper and misc. equipment)	\$34,488	\$34,488	\$34,488	\$34,488	\$34,488
461	VEHICLE MAINTENANCE - maintain seven vehicles	\$8,675	\$8,675	\$8,675	\$8,675	\$8,675
462	FUEL - Fuel for vehicles ,equipment and three emergency back up generators	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
463	SERVICE MAINTENANCE CONTRACTS- Town Hall, Jarvis Hall, Public Works Garage and PSC pest control \$3,184, Generator maintenance \$1,700, maintenance for 33 AC units @ \$390 per month \$4,680	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
470	RADIO MAINTENANCE - Satellite Phone Contract	\$550	\$550	\$550	\$550	\$550
498	STORM DRAIN OUTFALL REHAB/MAINTENANCE (NPES) televise & repair drainage infrastructure	\$100,000	\$100,000	\$90,000	\$90,000	\$90,000
508	POSTAGE	\$315	\$315	\$315	\$315	\$315
510	OFFICE SUPPLIES -	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-15

520	BLDG MAINTENANCE - Town Hall, Jarvis Hall, Dev Svcs, warehouse	\$35,000	\$35,000	\$50,000	\$50,000	\$50,000
525	UNIFORM EXPENSE - Uniform maintenance and replacement contract for Municipal Services - approx. \$ 253 per employee.	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
529	STREETLIGHT MAINTENANCE (receive offsetting DOT grant for maintaining DOT lights)	\$13,258	\$12,872	\$13,258	\$13,258	\$13,258
530	STREET MAINTENANCE/SUPPLIES - Includes minor repairs to Town owned streets (I.e. water main breaks, sink holes, etc.) Replacement of decorative street lights, decorative poles and crosswalk repairs.	\$18,000	\$18,000	\$25,000	\$25,000	\$25,000
531	GROUND MAINT/ LANDSCAPING --Fertilizer for all Town owned trees. Plants ,sod, topsoil and irrigation supplies	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
532	SIGNS - beach, park, public facilities & roadway signage	\$12,000	\$12,000	\$10,000	\$10,000	\$10,000
534	SIDEWALK MAINTENANCE & REPAIR	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
535	FLAGS - Replace U.S. flags at Town facilities	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
540	DUES & SUBSCRIPTIONS - American Public Works Association - \$232 Florida Stormwater Association - \$310 Florida Floodplain Managers Association - \$50 Misc. Membership - \$133	\$725	\$725	\$725	\$725	\$725
545	TRAVEL AND TRAINING - Florida American Public Works Conference - \$750 Florida Stormwater Association Conference - \$ 750 Tampa Hurricane Conference - \$195 Staff Training \$500 Florida Floodplain Managers Association Conference - \$555	\$3,925	\$3,925	\$3,925	\$3,925	\$3,925
550	OPERATING SUPPLIES - Misc. operating purchases, surface water renewal fee, Safety Items, hoses, cords, water, clamps, bits, keys	\$19,339	\$19,339	\$35,000	\$35,000	\$35,000
	CAPITAL OUTLAY -					
	IMPROVEMENTS OTHER THAN BUILDINGS	\$0	\$14,960	\$14,960	\$14,960	\$14,960
640	EQUIPMENT & MACHINERY - Anodized aluminum turtle friendly bollards 30 @ \$1,100 for 1/2 beach access & beachfront parks; another 30 will be purchased in FY16	\$70,514	\$55,554	\$33,000	\$33,000	\$33,000
644	VEHICLES - Replace F-350 Diesel 4x4 equipment hauler (\$43,000); Beach utility vehicle \$15,000	\$85,000	\$85,000	\$58,000	\$58,000	\$58,000
	TOTAL	\$ 1,706,894	\$ 1,724,808	\$1,811,931	\$1,811,931	\$1,833,498

**TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-15**

Depart/Division	Municipal Svcs/Recreation		DEPT 572			
Submitted By:	Don Prince, Director Of Municipal Services					
	Connie Hoffmann, Town Manager					
Functions:	To provide a safe, clean, accessible and durable recreational facility for residents and visitors of the Town. Provide community recreation areas for residents and visitors. Put on special events, provide recreational programming.					
Objectives:	Program entertainment and activities at the new downtown plazas. Throw grand opening celebrations for both Commercial Boulevard streetscape projects. Take over management & expand Christmas-by-the-Sea. Purchase & install attractive sidewalk/promenade furnishings for the Commercial Boulevard projects.					
Achievements:	Held very successful Halloween, Easter and 4th of July events. Improved the entertainment and expanded children's activities at Christmas by the Sea. Started new Dance by the Sea program, Farmers Market and Lauderdale-by-The-Sea Fest. Purchased and installed boat benches under the Pavilion, colorful Addy chairs and benches in the new plazas, fish-themed bike racks all over downtown, shade umbrellas in the Dune & Ocean Plazas, expanded the use of colorful trash cans downtown, purchased recycling cans for downtown, commissioned custom buoy kiosk. Held well-attended openings for new streetscape facilities on Commercial Blvd.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT OPERATING	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2014-15
342	CONTRACTUAL SERVICES- COMMUNITY CENTER	\$60,000	\$60,000	\$64,000	\$64,000	\$64,000
	Armilio Bien-Aime contract to program Community Center (first increase in over 3 years)					
343	BEACH MAINTENANCE CONTRACT- Contract to sanitize and rake the Town's beaches. This contract is going out to bid in September. Our price has been stable for over 3 years and is likely to increase.	\$168,000	\$168,000	\$180,000	\$180,000	\$180,000
345	CONTRACTUAL SERVICES - monitoring fees for Nova staghorn reef project (\$23K); quarterly monitoring of BioRock reef project & coral transplant -formerly budgeted in the CIP- \$20K)	\$4,587	\$4,587	\$43,000	\$43,000	\$43,000
347	RECREATION PROGRAMS - \$425 per month mgmt. fee x f 11 months lecture series (\$4675); \$1,100 lecturer fees; \$450 per dance event x 14 events (\$6300); new recreational & cultural programs (\$5k).	\$22,000	\$22,000	\$17,000	\$17,000	\$17,000
430	ELECTRIC SERVICE - Friedt Park, Tennis, Soccer & Basketball Courts and charge allocated to senior center for grant. Estimated \$293/mo.	\$4,000	\$4,000	\$2,750	\$2,750	\$2,750
451	LIABILITY INSURANCE - Liability insurance used to be allocated to community center; discontinuing breaking that out	\$705	\$705			
460	EQUIPMENT MAINTENANCE - Maintenance of recreation facilities & equipment in parks (restrooms, benches, basketball & tennis courts, lighting)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
469	BUOY MAINTENANCE Maintenance of safe swim buoy's and 4 months of artificial reef maintenance	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
495	SPECIAL EVENTS - Contractual personnel, equipment, and supplies associated with special events. See detail below. Halloween \$4500 July 4th - \$42,500 (\$2500 to VFD for event mgmt., \$20K fireworks, \$20K exp) Christmas By The Sea - \$13,000 Easter - \$3500 Christmas Tree set up, take down and maintenance -\$5,000	\$65,000	\$65,000	\$68,500	\$68,500	\$68,500
510	OFFICE SUPPLIES - Community Center	\$525	\$525	\$525	\$525	\$525
520	MAINTENANCE MATERIALS - Materials and supplies needed for park, tennis & basketball court, soccer field, horseshoe pits, bocce ball courts, portals.	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
536	Sea Oats			\$10,000	\$10,000	\$10,000
550	OPERATING EXPENSES -doggie bags, tennis court keys, park & street furniture, sports equipment, trash cans, bike racks,etc.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
640	EQUIPMENT & MACHINERY - park equipment; seasonal decorations; parks & street furniture replacements; Downtown Christmas tree ornaments (\$4,500); recycle cans (\$17k)	\$128,000	\$128,000	\$50,000	\$50,000	\$58,000
Total		\$511,817	\$511,817	\$494,775	\$494,775	\$502,775

TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-15

Depart/Division	Sewer System	Fund 103				
Submitted By:	Town Mgr, Finance Director & Director Of Municipal Services					
Function:	To collect and transmit sewage from south of Pine Avenue and collect adequate revenues to offset operating and capital costs.					
Objectives:	To complete the repairs to the sewer infrastructure recommended in the King Engineering study; to significantly reduce infiltration to the sewer system; to install sectional liners and identify additional repairs to the Sanitary Sewer System.					
Achievements:	Completed the installation of sewer cleanouts and lateral liners identified in the King engineering analysis of the Sanitary Sewer System.Snet out a RFP for Sewer cleaning,televising and minor repairs.					
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2014-15
	PERSONNEL SERVICES					
120	SALARIES - 1 Municipal Service Worker, 10% of Town Manager's & 20% of Municipal Services Dir's salaries	\$ 72,000	\$ 72,000	\$ 77,164	\$ 77,164	\$ 77,164
210	FICA: Social Security 6.20% + Medicare 1.45%	\$ 5,301	\$ 5,301	\$ 5,574	\$ 5,574	\$ 5,574
220	RETIREMENT - employer contribution to Florida Retirement System 6.95% for regular employees, 18.31% for Sr Mgmt	\$ 9,071	\$ 9,071	\$ 11,713	\$ 11,713	\$ 11,842
230	GROUP INSURANCE: health insurance increase assumed at 15%	\$ 7,912	\$ 7,912	\$ 8,143	\$ 8,143	\$ 9,395
	OPERATING EXPENSES					
315	PROFESSIONAL SERVICES -	\$ 14,800	\$ 14,800	\$ 14,800	\$ 14,800	\$ 14,800
340	SEWER/WASTEWATER	\$ 560,000	\$ 560,000	\$ 625,000	\$ 625,000	\$ 625,000
345	CONTRACTUAL SERVICES- contract with Fort Lauderdale for billing services	\$ 15,470	\$ 15,470	\$ 15,470	\$ 15,470	\$ 15,470
435	UTILITIES	\$ 18,200	\$ 18,200	\$ 20,000	\$ 20,000	\$ 20,000
451	AUTO, PROPERTY & LIABILITY INSURANCE	\$ 6,465	\$ 6,465	\$ 6,465	\$ 6,465	\$ 6,465
452	WORKERS COMPENSATION INSURANCE	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
459	SEWER LINE & LATERAL MAINTENANCE - televising & cleaning sewer lines	\$ 27,000	\$ 27,000	\$ 50,000	\$ 50,000	\$ 50,000
465	PUMP STATION MAINTENANCE -	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
497	CONTINGENCY	\$ 50,000	\$ 50,000	\$ 69,721	\$ 69,721	\$ 68,340
630	CAPITAL OUTLAY IMPROVEMENTS OTHER THAN BUILDINGS Sectional Liners	\$ 689,580	\$ 689,580	\$ 200,000	\$ 200,000	\$ 200,000
630	Emergency Sewer Replacement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
640	CAPITAL OUTLAY - equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
999	Contribution to Fund Balance			\$ 40,000	\$ 40,000	\$ 40,000
	Total	\$ 1,518,049	\$ 1,518,049	\$1,181,300	\$1,181,300	\$1,181,300

Submitted By: VFD Board of Directors Town Manager Connie Hoffmann		FIRE FUND				
REVENUES	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2014-15
	Appropriation from Fund Balance			\$ 114,817	\$ 114,817	\$ 114,817
	Fire Assessment Fees	\$ 959,056	\$ 1,016,624	\$ 959,918	\$ 959,918	\$ 959,918
	Fire Inspection Fees	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
TOTAL REVENUES		\$ 999,056	\$ 1,056,624	\$ 1,114,735	\$ 1,114,735	\$ 1,114,735
ACCT NO.	ITEMS PURCHASED IN ACCOUNT	ADOPTED FY 2013-14	AMENDED FY 2013-14	DEPT REQ. FY 2014-15	MGR RECOMM FY 2014-15	COMM ADOPTED FY 2014-15
151	FIRE PENSION - Amount indicated by actuary that Town must contribute to keep the Fire Pension Plan actuarially sound	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000
315	PROFESSIONAL SERVICES- actuarial report; professional assistance on other matters	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
320	AUDIT- Annual audit of the pension plan; audit of VFD expenditures	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
345	CONTRACT - Fire Services	\$763,000	\$763,000	\$783,235	\$783,235	\$783,235
	Volunteer Fire Department Contract \$763,000					
	October 01, 2012 To Sept. 30, 2013 = \$63,583.33 Per month					
520	BLDG MAINTENANCE	\$0	\$6,500			
550	OPERATING SUPPLIES					
	CAPITAL OUTLAY					
624	BLDG IMPROVEMENT- repairs to Fire station (\$15k); 50% of roof repairs (\$15k); 50% of plumbing repairs (\$15K)	\$20,000	\$13,500			
640	EQUIP & MACH	\$50,000	\$50,000	\$288,000	\$288,000	\$288,000
	\$15,000 - Ocean Patrol Jet Skis					
	\$35,000 - White Command Car Replaced					
644	VEHICLES - purchase of Engine Truck to replace Engine 212					
	TRANSFERS					
912	TO GENERAL FUND- to cover the cost of Town expenses related to oversight of the VFD, administration of the VFD contract and fire revenues, Town Atty involvement in fire matters, fire service purchasing, coordinating & reviewing audits, etc. Decrease is due to less time being spent on fire issues than in past.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
995	TO FIRE VEHICLE/EQUIP RESERVE - Funds derived from Fire Assessment fees that are being reserved to acquire trucks and equipment to replace aging equipment	\$100,000	\$100,000			
966	TO FIRE RESERVE- Funds derived from the Fire Assessment fees that are being reserved for future fire service-related costs	\$23,556	\$23,556			
	Totals	\$999,056	\$999,056	\$1,114,735	\$1,114,735	\$1,114,735

TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-2015

Parking Services		Parking Fund 310			
Tony Bryan, Finance Director and Bud Bentley, Ass't Town Manager					
Function:	To provide safe, clean and well managed public parking				
Objectives	To provide a positive parking experience for our residents and visitors. To equitably enforce the Town parking regulations. Provide high visibility in the metered areas and assist visitors and residents. Provide additional personnel on the streets to deter crime. Ensure Town parking facility are clean and pleasant. Expand the number of parking spaces.				
Achievements in FY14	Provided free parking in the A1A Parking Lot during the Commercial Blvd. streetscape project. Converted to Pay Stations in the west Commercial Business District. Collected record revenues in the parking system. Award contract to prepare a Parking Strategic Plan.				
ACCT	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	FY 2013-14	FY 2014-15		
		AMENDED	FY15 Detail	MGR RECOMM	COMM ADOPTED
	PERSONNEL SERVICES				
120	SALARIES - 15% of Town Clerk's Office Specialist who handles parking permits & complaints; 5% of the Finance Director's salary and 25% of the Assistant Town Manager's salary for oversight of the parking system	\$30,250		\$42,835	\$42,835
140	OVERTIME -	\$0			
210	FICA - Town's share of Social Security 6.2% and Medicare 1.45%	\$1,804		\$2,753	\$2,753
220	RETIREMENT	\$4,898		\$8,755	\$8,916
230	GROUP INSURANCE	\$4,623		\$2,977	\$3,428
	Total Personnel Services	\$41,575	\$0	\$57,320	\$57,932
OPERATING					
315	PROFESSIONAL SERVICES	\$50,300			
	Data Collection for Parking Study				
	Parking Strategy Plan \$37,400				
345	CONTRACTUAL SERVICES	\$272,982	\$358,091	\$358,091	\$358,091
	Credit Card Processing: 7 months average \$3,320 = \$39,845 annually		\$40,000		
	Pay By Phone service fee (now an offset to revenue)				
	Cash Transport to Bank @ \$956 average per month		\$12,000		
	Special Magistrate (decreasing expense)		\$1,000		
	Standard - Management Fee \$30,900 * 3% = \$31,827		\$31,827		
	Standard - Personnel Services		\$138,433		
	Standard - (seasonal help Jan - March, 512 hours)		\$7,000		
	Standard: Materials And Services (reduced because of direct billing to LBTS)		\$44,311		
	EMS fee @ \$50 per month for 14 Digital Pay Stations		\$8,400		
	Implementation of Parking Strategic Plan		\$50,000		
	COMPLUS @ \$2.36 per ticket * 500 tickets per month = \$1,180. Plus postage @ \$80 per month. Plus 20% on past due tickets collected *\$50,000 value * 20%).		\$25,120		
353	Parking Alternatives (increase # parking spaces and improve parking facilities)	\$133,714		\$50,000	\$50,000
410	Communications Service	\$11,032		\$7,792	\$7,792
	Verizon: cell phones				
	AT&T: 4 pay stations @ \$34 per month		\$1,632		
	Nextel: \$112 per month = \$1,344				
	T-Mobile: 9 Oceanfront, El Mar, A1A pay stations @ \$40 month = \$4,992		\$4,320		
	Verizon: 2 pay stations (El Prada) @ 35 per month		\$840		
	General Fund Charge back for Town phone system \$1,000		\$1,000		
430	Electric Service	\$3,000		\$3,000	\$3,000
431	Water Service	\$5,460		\$5,000	\$5,000
451	Auto & General Liability Insurance (included in Standard's billing)	\$300			
452	Workers Comp Insurance				
460	Equipment Maintenance - meters				

TOWN OF LAUDERDALE-BY-THE-SEA
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET
FISCAL YEAR 2014-2015

ACCT	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	FY 2013-14	FY 2014-15		
		AMENDED	FY15 Detail	MGR RECOMM	COMM ADOPTED
461	Vehicle Maintenance (1 truck and 2 carts)	\$4,000		\$4,000	\$4,000
462	Fuel			\$500	\$500
463	Service Maintenance Agreements	\$13,200		\$4,320	\$4,320
	Digital Pay Stations: EMS fee @ \$50 per month for 10 existing = \$6,000				
	Digital Pay Stations: EMS fee @ \$50 per month for 4 new =\$2,400				
	Global Pay Stations (W Commercial) \$45 per month * 8 pay stations = \$4,800		\$4,320		
497	Contingency	\$22,700		\$50,000	\$49,388
506	Printing & Binding (ticket stock)	\$500		\$500	\$500
508	Postage - annual projection of FY 14 expense	\$9,000		\$2,000	\$2,000
510	Office Supplies (\$3,000 ticket stock)	\$5,000		\$1,000	\$1,000
525	Uniforms @ \$18 per week + \$75 replacement * 5 people	\$590		\$1,311	\$1,311
533	Parking Meter Parts & Supplies	\$28,850		\$34,000	\$34,000
	Normal expenses \$8,000				
	Replace 50 of our oldest single space meters @\$600 each = \$30,000		\$30,000		
	Pay Station replacement parts not under warranty		\$4,000		
545	Training	\$0			
550	Operating Expense - average expense of \$2,349 = \$28,191 Plus sign upgrades and replacement	\$20,000		\$33,000	\$33,000
	Total OPERATING	\$580,628		\$554,514	\$553,902
CAPITAL OUTLAY					
629	CAPITAL OUTLAY - Design/Permit	\$15,000		\$35,000	\$35,000
630	CAPITAL OUTLAY - other than buildings	\$190,000		\$275,000	\$275,000
	FY14 Completion of Public Safety lot (\$54K);				
	Parking Lot Improvements & Renovations, new parking spaces		\$75,000		
	4345 El Mar parking lot improvements		\$200,000		
640	Equipment & Machinery-	\$126,000			\$0
	4 Additional Pay Stations: @ \$12,000 = \$48,000 (placement TBD)				
	FY 14 eight Pay Stations for West Commercial Plazas \$78,280				
	Total CAPITAL OUTLAY	\$331,000		\$310,000	\$310,000
710	DEBT SERVICES - PRINCIPAL (includes annual paydown w/o penalty in January)	\$587,208			
720	DEBT SERVICES - INTEREST	\$31,205			
999	CONTRIBUTION TO FUND BALANCE	\$4,355		\$440,666	\$440,666
	Total DEBT SERVICE	\$622,768		\$440,666	\$440,666
LAND ACQUISITION					
611	LAND ACQUISITION	\$351,618			
	Total LAND ACQUISITION	\$351,618			
	Total	\$1,927,589	\$0	\$1,362,500	\$1,362,500